

Regional Services Centers

MISSION STATEMENT

The mission of the Regional Services Centers is to represent the County in their respective regions by providing effective, timely liaison between Montgomery County and its residents and businesses and by working with individuals, community groups, regional Citizens Advisory Boards, and other public agencies to provide information, identify and assess regional problems and issues, manage site selections for public facilities, and bring community perspective to major policy issues.

BUDGET OVERVIEW

The total recommended FY10 Operating Budget for the Regional Services Centers is \$4,213,250, a decrease of \$430,850 or 9.3 percent from the FY09 Approved Budget of \$4,644,100. Personnel Costs comprise 78.1 percent of the budget for 30 full-time positions and four part-time positions for 29.1 workyears. Operating Expenses account for the remaining 21.9 percent of the FY10 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Healthy and Sustainable Neighborhoods***
- ❖ ***Safe Streets and Secure Neighborhoods***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Program Measures					
Number of diverse population groups identified and with whom good communication ties were established	NA	15	15	25	25
Percentage of information and service requests which were responded to accurately and thoroughly	88.0	91.0	88.0	88.0	88.0
Percentage of Regional Services Center users who rate the overall performance of the Regional Services Centers as "effective"	88.0	89.0	88.0	90.0	90.0
Percentage of residents who reported satisfactory resolution of their requests for information or requests for service	90.5	90.0	90.0	90.0	90.0

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***All five Regional Services Centers sponsored and facilitated homeownership and foreclosure prevention events and services.***
- ❖ ***Eastern County Regional Services Center received a National Associations of Counties Award for coordinating community yard sales. Proceeds raised were distributed to non-profit organizations.***
- ❖ ***Silver Spring Regional Services Center earned the Overall Excellence in Smart Growth Award from the U.S. Environmental Protection Agency for its role in the Downtown Silver Spring Redevelopment Project.***
- ❖ ***Inclusion of the City of Rockville in the Bethesda-Chevy Chase Regional Services Center area. This change creates a universal opportunity for all County residents to serve on a Citizens Advisory Board and enhanced liaison with the Rockville community.***

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- ❖ ***Established and maintained a diverse community based collaboration in support of the County Executive's Positive Youth Development Initiative in four areas: Germantown (Upcounty Regional Services Center), Hewitt/Bel Pre – Kennedy Cluster (Mid-County Regional Services Center), Long Branch (Silver Spring Regional Services Center), and Bethesda - Chevy Chase Regional Services Center.***

PROGRAM CONTACTS

Contact Natalie Cantor of the Regional Services Centers at 240.777.8100 or Pooja Bharadwaja of the Office of Management and Budget at 240.777.2751 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Regional Representation and Community Assistance

This program provides effective, timely liaison between Montgomery County and its residents. Program staff work with residents, community groups, businesses, regional Citizens' Advisory Boards, and other public agencies to assess regional problems/issues and to determine solutions emphasizing cooperative efforts, including public-private partnerships. The Regional Services Centers manage complex development efforts in Central Business Districts and Town Centers. In addition, Regional Services Centers help to promote a sense of community through their sponsorship of, or participation in, special community events.

Staff provide technical assistance, mediation services, and limited grants (as available) to address identified needs. They promote community empowerment through participatory processes and neutral forums for discussion. Regional Services Centers also provide information and referrals, meeting rooms for community use, the sale of transit media, and the distribution of recycling materials and supplies.

This program involves human resource management, procurement, budget preparation and monitoring, customer service training, automation services, and correspondence management. It is also responsible for general on-site supervision of the Centers' facilities.

The County has five Regional Services Centers: Bethesda-Chevy Chase, Eastern Montgomery, Mid-County, Silver Spring, and Upcounty.

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,232,060	2,521,260	2,406,860	2,356,080	-6.6%
Employee Benefits	728,988	905,080	747,810	819,410	-9.5%
County General Fund Personnel Costs	2,961,048	3,426,340	3,154,670	3,175,490	-7.3%
Operating Expenses	992,446	1,067,760	1,003,930	887,760	-16.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	3,953,494	4,494,100	4,158,600	4,063,250	-9.6%
PERSONNEL					
Full-Time	32	33	33	29	-12.1%
Part-Time	1	1	1	4	300.0%
Workyears	29.6	29.6	29.6	27.1	-8.4%
REVENUES					
RSC Meeting Room Rentals	7,934	10,500	10,500	10,500	—
County General Fund Revenues	7,934	10,500	10,500	10,500	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	102,239	84,370	84,370	86,110	2.1%
Employee Benefits	27,357	26,750	26,750	26,890	0.5%
Grant Fund MCG Personnel Costs	129,596	111,120	111,120	113,000	1.7%
Operating Expenses	33,880	38,880	38,880	37,000	-4.8%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	163,476	150,000	150,000	150,000	—
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
Workyears	1.0	2.0	2.0	2.0	—
REVENUES					
Northwest Park/Overview Weed & Seed	163,476	150,000	150,000	150,000	—
Grant Fund MCG Revenues	163,476	150,000	150,000	150,000	—
DEPARTMENT TOTALS					
Total Expenditures	4,116,970	4,644,100	4,308,600	4,213,250	-9.3%
Total Full-Time Positions	33	34	34	30	-11.8%
Total Part-Time Positions	1	1	1	4	300.0%
Total Workyears	30.6	31.6	31.6	29.1	-7.9%
Total Revenues	171,410	160,500	160,500	160,500	—

FY10 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	4,494,100	29.6
Changes (with service impacts)		
Enhance: Bethesda-Chevy Chase Regional Services Center - GIS Complete Streets Assessment Tool	14,250	0.0
Reduce: Mid-County Regional Services Center - Wheaton Workers Center	-19,280	0.0
Reduce: Upcounty Regional Services Center - Upcounty Workers Center	-19,280	0.0
Reduce: Bethesda-Chevy Chase Regional Services Center - Public Administration Intern	-28,000	-0.5
Reduce: Upcounty Regional Services Center - Program Specialist II position for outreach and community services/support to .5WY	-38,760	-0.5
Reduce: East County Regional Services Center - Reduce Program Specialist II position for program development and community outreach to .5WY	-42,150	-0.5
Reduce: Regional Services Centers - Emerging Communities Initiative	-50,090	0.0
Other Adjustments (with no service impacts)		
Increase Cost: Retirement Rate Adjustment	21,370	0.0
Increase Cost: Service Increment Adjustment	12,360	0.0
Increase Cost: Group Insurance Rate Adjustment	7,900	0.0
Decrease Cost: Printing and Mail Adjustments	-240	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-420	0.0

	Expenditures	WYs
Decrease Cost: Bethesda-Chevy Chase Regional Services Center - Multi-lingual Pay	-2,650	0.0
Decrease Cost: Bethesda-Chevy Chase Regional Services Center - Miscellaneous Operating Expenses	-4,240	0.0
Decrease Cost: Mid-County Regional Services Center - Independence Day Celebrations	-5,400	0.0
Decrease Cost: Upcounty Regional Services Center - Independence Day Celebrations	-5,400	0.0
Decrease Cost: Upcounty Regional Services Center - Miscellaneous Operating Expenses	-6,090	0.0
Decrease Cost: Mid-County Regional Services Center - Miscellaneous Operating Expenses	-6,720	0.0
Decrease Cost: Mid-County Regional Services Center - Abolish Administrative Specialist III position and create less expensive Program Specialist II position	-14,330	0.0
Decrease Cost: Eliminate Takoma Park Day Laborer Temporarily Site due to Opening of Langley Park Center	-15,000	0.0
Decrease Cost: Silver Spring Regional Services Center - sponsorships/promotions and supplies	-16,140	0.0
Decrease Cost: Mid-County Regional Services Center - Administrative Aide position	-30,120	-0.5
Decrease Cost: Silver Spring Regional Services Center - Silver Spring Dining Guide and Arts & Entertainment Guide	-45,950	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-56,580	-0.5
Decrease Cost: Annualization of FY09 Personnel Costs	-79,890	0.0
FY10 RECOMMENDED:	4,063,250	27.1
GRANT FUND MCG		
FY09 ORIGINAL APPROPRIATION	150,000	2.0
FY10 RECOMMENDED:	150,000	2.0

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
CIP	CIP	123,370	1.0	125,320	1.0

FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY10	FY11	FY12	FY13	FY14	FY15
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY10 Recommended	4,063	4,063	4,063	4,063	4,063	4,063
No inflation or compensation change is included in out year projections.						
Elimination of One-Time Items Recommended in FY10	0	-14	-14	-14	-14	-14
Items recommended for one-time funding in FY10 will be eliminated from the base in the outyears.						
Labor Contracts	0	6	6	6	6	6
These figures represent the estimated cost of service increments and associated benefits.						
Subtotal Expenditures	4,063	4,055	4,055	4,055	4,055	4,055

Montgomery County

Regional Services Centers

A map of Montgomery County, Maryland, divided into five regional service areas: Upcounty, Midcounty, Rockville, Bethesda/Chevy Chase, and Eastern Montgomery/Silver Spring. Major roads are shown with their route numbers in shields. Five regional services centers are marked with stars and labeled with their addresses: 12900 Middlebrook Rd (Upcounty), 2424 Reedie Dr (Rockville), 3300 Briggs Chaney Rd (Eastern Montgomery), 8435 Georgia Ave (Silver Spring), and 4805 Edgemoor La (Bethesda/Chevy Chase).

UPCOUNTY

MIDCOUNTY

ROCKVILLE

**BETHESDA
CHEVY CHASE**

**EASTERN
MONTGOMERY**

**SILVER
SPRING**

12900 Middlebrook Rd

2424 Reedie Dr

3300 Briggs Chaney Rd

8435 Georgia Ave

4805 Edgemoor La